

Community Development

Community Development

	<u>Budget</u>	<u>FTEs</u>
Animal Control	1,925,379	11.0
Building	4,903,906	27.0
Code Enforcement	1,586,500	9.5
CD Administration	3,770,856	13.0
Customer Service	2,024,459	14.0
Fire Marshal	1,875,281	9.0
Planning	9,970,774	54.5
Total	26,057,155	138.0

Summary

Community Development performs the County's planning function and regulates development and land use through the enforcement of building, plumbing, and fire codes and the enforcement of a number of land use ordinances. The department also manages the County's Animal Control and Fire Marshal programs.

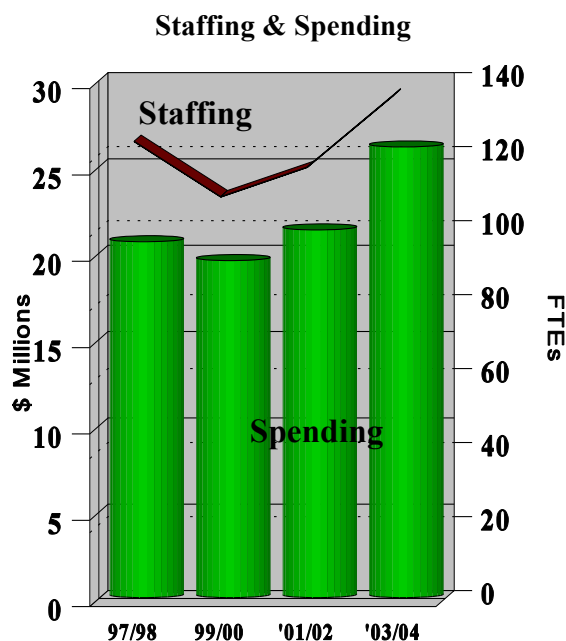
Current Issues

Long standing funding concerns of the Department of Community Development and results of a performance audit were the focus during 2001-2002 budget and will continue to be the focus in 2003-2004 biennium.

8% of county positions reside in the Community Development function. The \$26.1 million budget represents 4% of the total County budget for 2003-2004

Sustainable Funding - As a temporary remedy to the Community Development deficit, in late 1999 the Board adopted a temporary 11.7% fee surcharge effective January 1 through December 31, 2000. The purpose of the surcharge was to provide adequate funding while the department underwent an audit and analysis of department performance. During the budget hearings, the Board decided to continue the surcharge. The surcharge will provide \$1,272,160 in funding for the department for the 2001/02 biennium. The department will seek current and long term funding solutions during 2001/2002.

Growth Management Act - Community Development has the lead responsibility for the implementation of the Growth Management Act (GMA). The County's 20-Year Growth Management Plan was adopted in December 1994. The Long Range Planning division will have the update of the plans as a major component of their work during the 2001/2002 biennium.



Animal Control

\$1,925,379

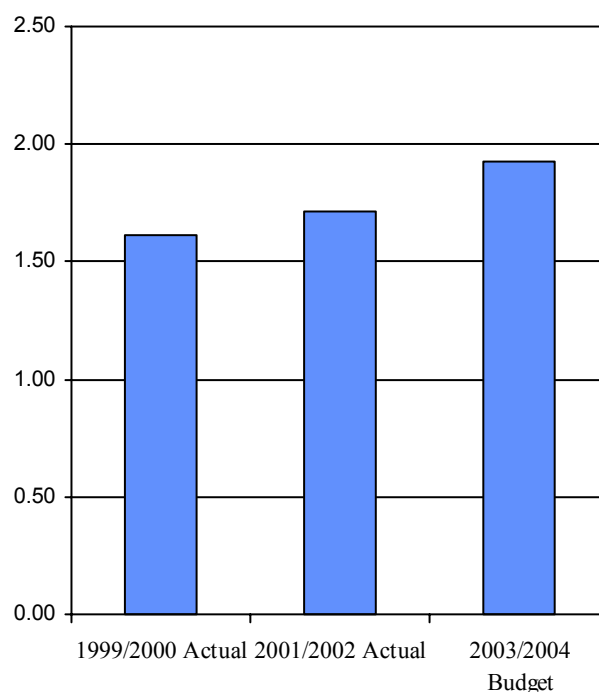
The Animal Control Division is responsible for the enforcement of ordinances and state laws pertaining to pets. These include licensing and vaccination requirements as well as "loose animal" and nuisance provisions. In addition, the division plays an increasing role in the enforcement of anti-cruelty regulations, particularly with regards to large animals (i.e. livestock). Animal shelter services are provided through a contract with the local humane society. The City of Vancouver contracts with the County for the provision of animal control services within the city limits.

Department Goals

- To provide for the community health safety and welfare through cost effective programs which provide education, and public assistance, while establishing and maintaining the regulatory guidelines for animal care and control within the community.
- To manage the licensing system in order to provide for community health, safety and welfare while reducing negative environmental impacts created by excess pet populations.
- To provide for the community health, safety and welfare through the enforcement of ordinances regulating animal care and control.
- To provide an appeals forum for resolution of community disputes arising from animal related issues and enforcement action by Animal Control.

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Regular Salaries & Benefits	899,751	997,083	1,141,642
Supplies, Services, & Other Pay	441,449	491,454	517,478
Transfers	0	-33,438	28,971
Interfund Service	269,225	259,013	237,288
Department Total	1,610,426	1,714,112	1,925,379
% Change from Previous Period		6.4%	12.3%

Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Administration	252,876	371,336	304,941
Enforcement	1,052,182	1,019,366	1,085,180
Hearings	55,184	60,711	125,587
Licensing	250,184	262,985	409,671
Department Total	1,610,426	1,714,398	1,925,379
% Change from Previous Period		6.5%	12.3%

Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	11.0	11.0	11.0

Administration

\$ 304,941

Administration is responsible for developing policies and procedures, providing budget and financial control and providing oversight for the overall operations of the division. Services are provided to the cities of Vancouver, Battle Ground and Yacolt through inter-local agreements. Many of the services delivered are privatized. Animal Sheltering, Licensing Agents, After-hours Emergency Response and Community Spay/Neuter Assistance are all service programs utilizing vendor, or partnership, agreements.

In conjunction with the Animal Protection & Control Advisory Board, this program facilitates communication, and coordination of animal interest organizations, to provide public/private partnership programs which benefit the people, and animals, of the community. Service programs that implement the Administration program goals include:

Community Spay/Neuter Assistance, Outreach, Violence Indicators Prevention (VIP) and Safety/Training

Objectives

- To provide effective, cost efficient, programs to annually reduce the per capita cost of services.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Workload Measures</u>				
• Population per Animal Control Officer	69,047		75,038	78,040

Enforcement

\$ 1,085,180

This program enforces local and state regulations establishing care and control requirements of animal ownership in Clark County. Officers of this program also address rabies control and provide emergency response to animal concerns primarily involving domestic pets, livestock and wildlife within urban service districts. Five Animal Control Officers provide urban and rural services seven days per week through a priority system identifying public safety/emergency, daily and follow up categories of service requests. Approximately 11,500 service requests are responded to annually. An individual service request may require multiple responses before closure. Night and holiday response to animal emergencies is provided through a service contract with a private vendor. Officers also provide education in the local schools and summer camps with our bite prevention program.

Service programs that implement the Enforcement program goals include:

Animal Sheltering, Enhanced Patrol, After-Hours Emergency Response, Disaster Planning and Dog Bite Prevention.

Objectives

- To reduce the number of service requests/complaints per capita through community education and emphasis on animal violations which threaten the welfare of people, animals and property.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Complaints/Service Requests	20,111	21,489	22,961	24,534
<u>Workload Measures</u>				
• Enforcement actions	14,494		14,409	14,986

Hearings

\$ 125,587

This program provides for an administrative hearing process to resolve appeals of enforcement actions taken by the division. It tracks all of the division's citation and impoundment activity and is responsible for the scheduling, organization and determinations of all appeal hearings as well as compliance with penalties and orders of corrective action resulting from Hearing Officer decisions. Through this program the majority of animal-related violations of local ordinances are resolved without impacting the criminal justice system.

Objectives

- To increase the efficiency of collection of fees and penalties incurred through code violations.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Appeal Hearings	463	382	397	413
<u>Workload Measures</u>				
• Appeal hearings	463		397	413

Licensing

\$ 409,671

The Licensing program addresses the County Code mandate calling for dog and cat licensing by transacting more than 25,000 pet licenses annually and documenting the currency of their immunizations. It also maintains humane standards for animal care through inspecting and licensing animal businesses and private domestic animal facilities. Through fee categories incentives exist to encourage spaying and neutering of pets with the intent of reducing the number of unwanted animals and its associated animal neglect. Pet Licensing Officers provide for enforcement and education of licensing issues and standards. Facility inspections, neighborhood canvassing, delinquent licensing follow up, wild/exotic animals and dangerous dog licensing are services provided through this program. Services programs that implement licensing program goals include:

Low Income Assistance, Licensing Agents, Neighborhood Canvassing and Complex Nuisance Control.

Objectives

- To promote responsible pet ownership while decreasing the communities disposable pet population, as reflected by the number of animals requiring shelter at the SW Washington Humane Society.

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• License transactions	46,240	51,004	55,849	61,155
<u>Workload Measures</u>				
• Pet license transactions	46,240		55,849	61,155

Building

\$4,903,906

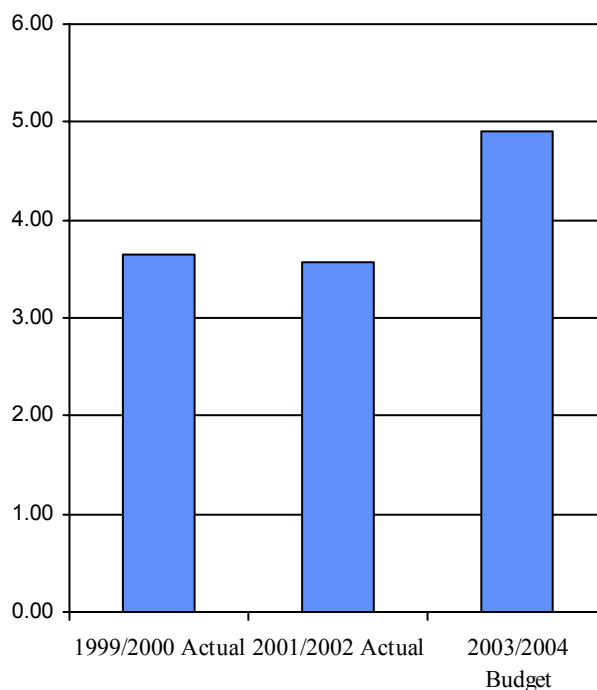
This division is responsible for the enforcement of the building code in Clark County. It inspects building plans and issues building and plumbing permits. It also performs on-site inspections at each stage of the construction process to verify compliance with applicable code provisions.

Department Goals

- To provide the public with compliance of the building, mechanical and plumbing codes to ensure a safe and adequate health standard of life through out the county.
- Meet minimum code compliance to ensure an acceptable standard for life safety.
- Assist the public in order to ensure the installation of adequate sanitary and mechanical facilities throughout the county.
- Maintain current level of service with a 5 percent increase in permit activity.
- To assist the public in the construction of energy efficient homes.

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Regular Salaries & Benefits	2,069,390	2,343,442	3,467,215
Supplies, Services, & Other Pay	348,257	264,815	507,067
Transfers	509,159	147,963	84,140
Interfund Service	714,492	801,931	845,484
Department Total	3,641,298	3,558,151	4,903,906
% Change from Previous Period		-2.3%	37.8%

Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Administration	732,646	3,547,521	4,903,906
Commercial	667,093	4,388	0
Northwest Energy Code	69,186	0	0
Plumbing	522,102	1,359	0
Residential	1,231,702	4,883	0
Washington State Energy Code	418,568	0	0
Department Total	3,641,298	3,558,151	4,903,906
% Change from Previous Period		-2.3%	37.8%

Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	20.0	16.0	27.0

Administration

\$ 4,903,906

Administration oversees and coordinates the activities of the division through weekly internal meetings and periodic meetings with the building community. This program is responsible for overseeing implementation of regulations pertaining to building standards and compliance with the Uniform Building Code. In addition to policy formation and enforcement, activities include budget and records maintenance, training and education, staffing and personnel issues. Ensure staffing is sufficient to maintain quality of inspections at a level of approximately 15 inspections and 6 stops a day per inspector.

Objectives

- Maintain safe and code consistent building inspection, projecting a 5 percent increase in permit activity.

Performance Measures

	Actual	Actual	Forecast	Forecast
	<u>1999/2000</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>
<u>Workload Measures</u>				
• Total building permits	0			0

Code Enforcement

\$1,586,500

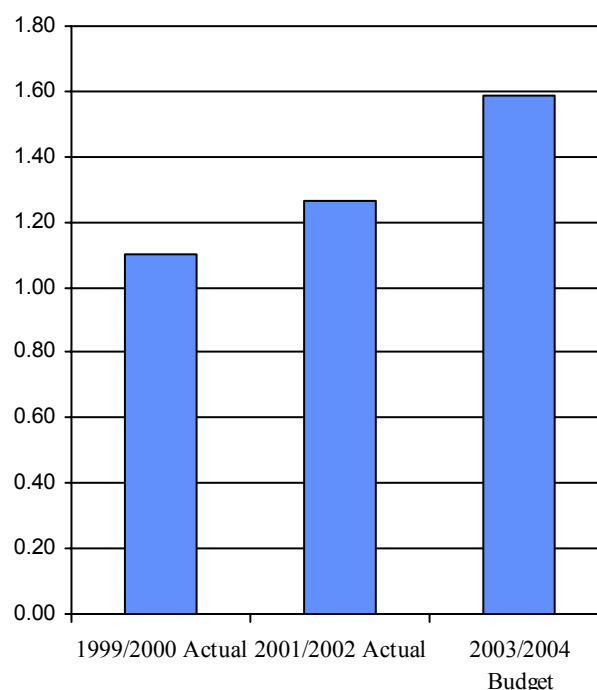
The Code Enforcement Division is responsible for overseeing implementation of State and County regulations to compliance with the Uniform Building Code, Clark County Zoning Ordinances, Nuisance Ordinance, Wetland and Erosion Control Ordinances.

Department Goals

- It is the goal of the Code Enforcement division to respond to all citizens concerns in a timely manner. When a violation is determined, Code Enforcement will take the necessary followup enforcement action to bring the property into compliance with code.
- To provide staff with the training and support necessary to insure citizens concerns are addressed in the most productive and professional manner possible.
- To provide educational brochures and information to the citizens when violations occur so the same violations are not repeated.
- Investigate all building complaints and inquiries and follow up with the necessary enforcement action until satisfactorily resolved.
- To provide the financial means to clean up neighborhoods.
- To improve the water quality in Clark County

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Regular Salaries & Benefits	846,631	1,035,587	1,241,538
Supplies, Services, & Other Pay	110,248	86,620	149,056
Transfers	1,600	-21,620	31,230
Capital Expenditures	0	0	0
Interfund Service	141,540	166,401	164,676
Department Total	1,100,019	1,266,987	1,586,500
% Change from Previous Period		15.2%	25.2%

Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Abatement Program	1,577	30,675	2,570
Administration	271,577	346,182	472,522
Building Concerns	275,210	208,617	248,312
General Concerns	246,233	237,090	250,655
NPDES	0	0	365,762
Planning Concerns	305,421	444,422	246,679
Department Total	1,100,019	1,266,987	1,586,500
% Change from Previous Period		15.2%	25.2%

Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	8.0	9.5	9.5

Abatement Program

\$ 2,570

The abatement program was established to clean up nuisance violations or abate a dangerous structure using funds which have been collected from fines and penalties. The funds will be used to pay contractors to cleanup these properties and the costs will be placed as a lien on the property where the violation has been abated.

Objectives

- To provide a program for citizens with a financial or physical hardship to get assistance in cleaning up their property.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Nuisance violation clean-up projects	2	6	10	12
<u>Workload Measures</u>				
• Cases where property is cleaned up.	2	5	10	12

Administration

\$ 472,522

This program provides for supervision and clerical support of the Code Enforcement Office. This program is responsible for overseeing implementation for enforcement of ordinance regulations. This program provides for the development of policies and procedures followed in the investigation of complaints and the necessary followup to achieve compliance. The Administration program includes providing financial control of the division budget.

Objectives

- Ensure the citizens of Clark County that due process is followed and the ordinances adopted by the citizens of Clark County are enforced, so that the life/safety of the community is preserved.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of staff in division	8	8	10	
<u>Workload Measures</u>				
• Total # of complaints processed in all program	3,362	3,924	5,500	5,500

Building Concerns

\$ 248,312

This program funds the investigation of all building concerns after the issuance of a final occupancy permit, monitoring of erosion control in subdivisions after development, dangerous structures, and regulations of grading permits. Successful resolution of building violations protects the safety of the public as well as the aesthetic values of the community.

Objectives

- Ensure the safety of the citizens in Clark County by investigating their building concerns and requiring all building code requirements to be in compliance.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of complaints regarding building concerns	1,320	1,600	1,650	1,700
<u>Workload Measures</u>				
• Building complaints resolved	1,320	1,480	1,650	1,700

General Concerns

\$ 250,655

This program captures costs for the investigation of nuisance violations, public abandoned vehicles, tall grass, inquiries and concerns regarding public safety. Successful resolution protects the aesthetic values of the community and maintains the property values.

Objectives

- Ensure the citizens of Clark County that the codes are enforced regarding nuisance violations to ensure a healthful economic environment.

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Number of cases involving general concerns	1,460	1,450	1,500	1,550
<u>Workload Measures</u>				
• General complaints resolved	1,460	1,333	1,500	1,550

NPDES**\$ 365,762**

The NPDES team's function is to respond to all water quality violations within the unincorporated area to ensure the activity is not impacting the quality of water or an environmentally sensitive area.

Objectives

- Prevent erosion and sedimentation from entering waterways or streams.

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Developments with erosion control requirements	2,197	6,500	7,000	7,200
<u>Workload Measures</u>				
• Number of erosion control or water quality cases	2,197	5,506	7,000	7,200

Planning Concerns**\$ 246,679**

This program funds Code Enforcement investigations and support in response to citizens zoning issues. Approximately one-third of all the complaints received are regarding planning issues such as home occupations, requirements outlined in public land use hearings, setback violations and occupancy of travel trailers. Successful resolution ensures that property values and environment are protected.

Objectives

- Provide a service to the citizens of Clark County to ensure that the conditions imposed on development are enforced and property values and the environment are protected.

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Based on the number of complaints registered in the zoning category.	1,260	1,350	1,500	1,560
<u>Workload Measures</u>				
• Planning concerns resolved	1,260	1,330	1,500	1,560

Community Development Administration

\$3,770,856

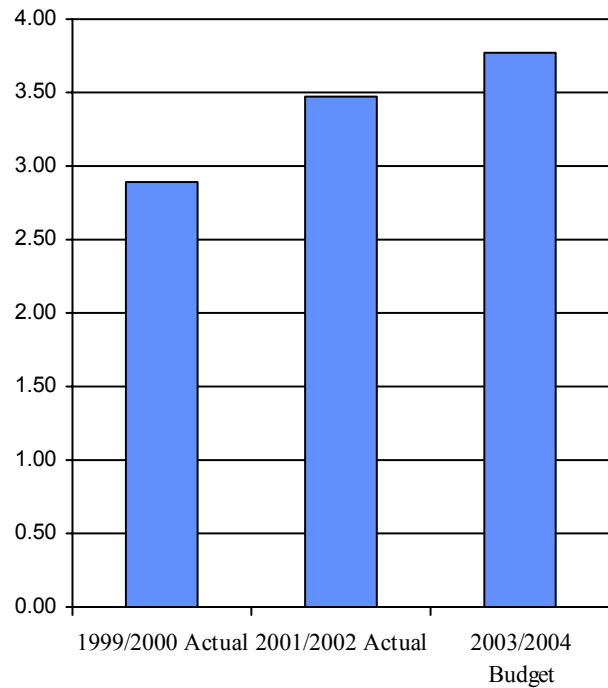
The Administration Division of the Department of Community Development provides management oversight and clerical and financial support to the Department's six (6) operational divisions.

Department Goals

- Promote and facilitate the Department's goal to be service oriented; open to the public, to one another, and to new ideas; and be professional

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Regular Salaries & Benefits	1,214,390	1,408,177	1,736,577
Supplies, Services, & Other Pay	450,973	580,923	785,459
Transfers	28,897	567,431	367,280
Debt Service	9,960	56,772	0
Interfund Service	1,185,651	860,857	881,540
Department Total	2,889,872	3,474,160	3,770,856
% Change from Previous Period		20.2%	8.5%

Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Administration	2,889,872	3,475,017	3,770,856
CRCA 911 Tax (Telephone)	-71	-1,224	0
Department Total	2,889,801	3,473,793	3,770,856
% Change from Previous Period		20.2%	8.6%

Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	6.0	9.0	13.0

Administration

\$ 3,770,856

The Administration Division of the Department of Community Development provides a matrix management oversight for the operational divisions including human resource, strategic planning, ombudsman, and financial management. In addition, this program provides clerical, graphic design, web support, and record storage that support the department's operational divisions.

Customer Service Department

\$2,024,459

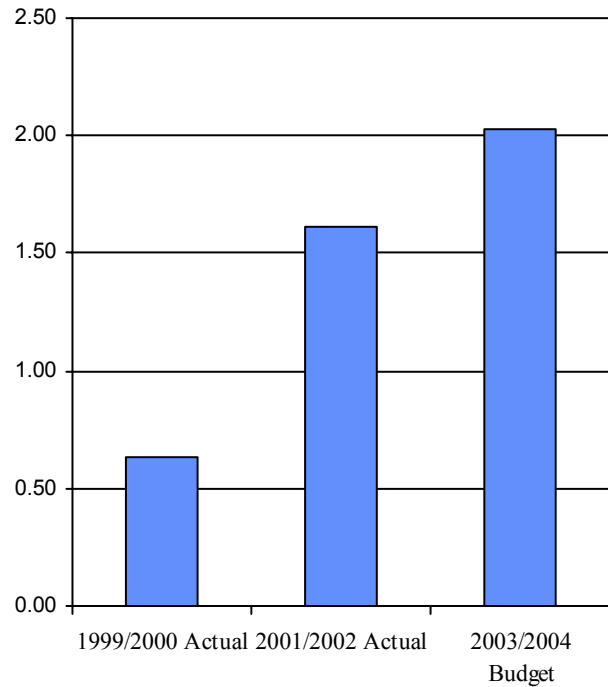
Customer Service Department provides customer services to the clients of the Department of Community Development.

Department Goals

- Ensure that new development plans are reviewed for consistency with applicable zoning, environmental and health standards.
- Ensure that new building plans are reviewed for compliance with the adopted building codes for structural and fire safety and coordinated with approved site plans.
- Consistently and accurately apply county and state regulations to the development process.

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
<u>Cost Type</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Regular Salaries & Benefits	482,642	1,390,030	1,610,763
Supplies, Services, & Other Pay	76,572	145,418	302,900
Transfers	0	0	38,360
Interfund Service	74,832	75,318	72,436
Department Total	634,046	1,610,766	2,024,459
% Change from Previous Period		154.0%	25.7%

Program Expenditures

	1999/2000	2001/2002	2003/2004
<u>Program Name</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Administration	3,967	246,843	194,307
Operations	630,080	1,363,923	1,830,152
Department Total	634,046	1,610,766	2,024,459
% Change from Previous Period		154.0%	25.7%

Staffing

	1999/2000	2001/2002	2003/2004
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Full Time Equivalents (FTEs)	0.0	13.0	14.0

Administration**\$ 194,307****Objectives**

- To create and maintain all active building permit files with plans and related approvals.
- To respond to requests for information from the public by telephone, mail and in person.

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Number of building permit files created.	0	0	0	0
• Number of information requests.	0	0	0	0
<u>Workload Measures</u>				
• Quantity of building files.	0	0	0	0
• Number of telephone calls and in person visits.	0	0	0	0

Operations**\$ 1,830,152**

The operations program staff review all applications for compliance with building and land use regulations prior to the issuance of permits.

Objectives

- To assist all applicants through the development process.

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Number of Building Applications	0	0	0	0
• Number of Land Use Applications	0	0	0	0
<u>Workload Measures</u>				
• Number of permits issued to applicants.	0	0	0	0

Fire Marshal

\$1,875,281

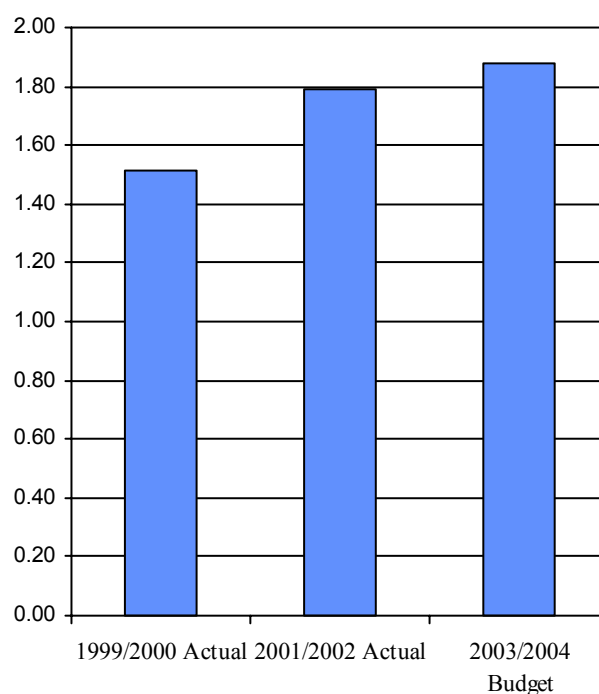
The Fire Marshal's Office enforces the fire code within the unincorporated area of the County and several of the county's smaller cities. This division is also responsible for designing and implementing various environment safety and health programs for the county. It is the mission of this division to reduce the risk of fire, explosion, hazardous material release, natural disaster and similar incidents to the lives and property of the citizens of Clark County.

Department Goals

- To assure a fire safe environment for the various community functions and celebrations throughout the county.
- To meet the needs of those who require or desire our services in a timely, competent, efficient and cost effective manner.
- To assure and maintain a basic level of fire safety in the county's existing commercial business infrastructure.
- To assure for the provision of a basic level of fire protection in all new building construction and land development.
- To vigorously pursue the investigation and prosecution of those responsible for lighting fires in our community.

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Regular Salaries & Benefits	1,131,221	1,267,626	1,325,127
Supplies, Services, & Other Pay	129,116	252,518	246,251
Transfers	0	0	34,128
Capital Expenditures	0	0	0
Interfund Service	250,124	271,975	269,775
Department Total	1,510,460	1,792,120	1,875,281
% Change from Previous Period		18.6%	4.6%

Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Administration	273,837	427,120	312,747
Existing Occupancy	406,679	496,382	554,431
Fire Investigation	389,506	468,925	558,897
New Construction	440,439	399,693	449,206
Department Total	1,510,460	1,792,120	1,875,281
% Change from Previous Period		18.6%	4.6%

Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	10.0	9.0	9.0

Administration

\$ 312,747

The administration program provides oversight, long-range planning and budgetary management for the division's programs and coordinates activities with other county divisions and departments, local fire districts, and other governmental agencies.

Objectives

- An objective of this program is to bring about continuous improvement in all work programs consistent with the Department of Community Strategic Plan.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of Fire Marshal Staff	9	9	9	9
<u>Workload Measures</u>				
• Multi-year strategic plan.				

Existing Occupancy

\$ 554,431

This program provides for regular, periodic fire inspections of many of the county's high life or fire loss potential occupancies. It also provides for the investigation of fire hazards reported to the division from citizens or other governmental sources.

Objectives

- Inspect high life and property loss hazard occupancies and multiple occupant buildings with more than two separate occupants.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of Existing Occupancies		2,594	2,600	2,600
<u>Workload Measures</u>				
• Number of inspections performed.	2,615	2,885	2,788	0

Fire Investigation

\$ 558,897

This program investigates the origin, cause and circumstances of fires occurring within the jurisdiction and brings those responsible for lighting fires to prosecution. Through this program county- wide fire loss statistics are compiled and analyzed.

Fireworks permitting and enforcement as well as enforcement activities at the county fair and other large events occurs within this program.

Objectives

- To investigate arson, suspicious or otherwise incendiary fires, fires involving loss of life or serious injury or other large loss fires that occur throughout the county.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Population living in unincorporated county.		515	520	525
<u>Workload Measures</u>				
• Number of investigations initiated.	557	482	525	

New Construction

\$ 449,206

This program is comprised of two (2) sections: new construction plan review and new construction inspection. New construction plan review ensures that new land development and commercial building construction complies with the appropriate county fire codes and ordinances. On-site construction inspection and fire-system testing assures that a basic level of fire protection is provided at the time of construction.

Objectives

- Inspect new commercial construction, fire alarm and extinguishing systems, hazards material installations and other systems regulated by the fire code at the time of initial construction or installation.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
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Demand Indicators

• Number of applications submitted.	2,168	2,221	2,194
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Workload Measures

• Number of inspections performed.	2,574	1,879	0	0
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Planning

\$9,970,774

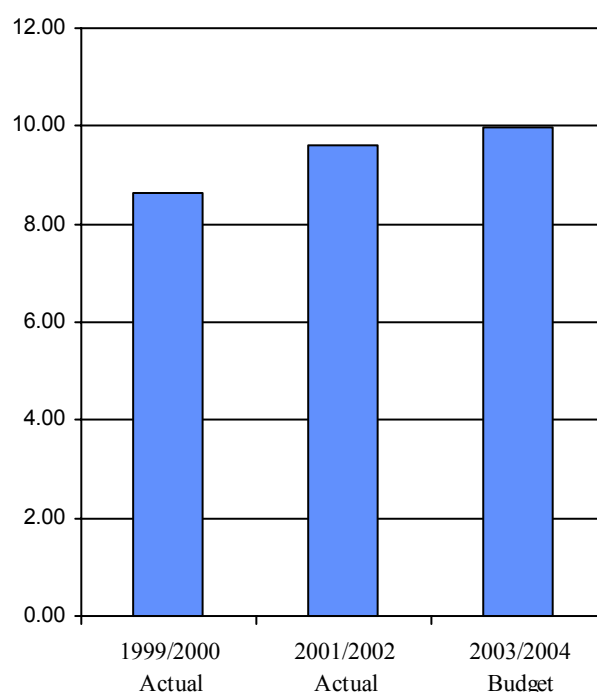
This division has a wide range of responsibilities pertaining to land use and development, including Long Range, Administration, and Current planning. Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Current Planning includes the processing of land divisions, zoning changes, conditional use permits, site plan review, and administration of the State Environmental Policy Act (SEPA) and the shoreline management plan. Long-Range Planning encompasses the implementation and regulatory aspects of the Growth Management Act, review and maintenance of the County's comprehensive land use plan, and preparation of special planning studies and ordinances.

Department Goals

- Construction of new development for compliance with regulations/policies to minimize adverse environmental impacts; protect life, health, safety and welfare of the public; ensure quality infrastructure; and minimize maintenance expense.
- Development Review is responsible for implementing the Clark County Code relative to land use.
- Budgetary and financial control for the overall operations of the Development Services Division.
- To ensure the Comprehensive Plan, County Code and other land use regulations are fairly, effectively and expeditiously administered; that the public understands the regulations and issues.
- To manage the County's planning programs in a financially responsible manner while providing an effective level of community service.
- To ensure the Comprehensive Plan, and other land use regulations are fairly, effectively and expeditiously developed and administered; that the public understands the regulations and issues.
- To manage the Clark County's Long Range planning programs in a financially responsible manner while providing an effective level of community service.
- To develop and maintain the Comprehensive Plan that anticipates and responds to the community's needs and vision, and protects our natural resources.

Expenditure History

(\$ in millions)



Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	5,853,790	6,375,364	7,207,439
Supplies, Services, & Other Pay	1,664,514	2,191,453	1,567,635
Transfers	0	-14,507	169,581
Capital Expenditures	0	0	0
Debt Service	0	0	0
Interfund Service	1,103,532	1,066,693	1,026,119
Department Total	8,621,836	9,619,003	9,970,774
% Change from Previous Period		11.6%	3.7%

Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	55.5	51.0	54.5

Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Administration	45,842	-10,746	38,650
Administration	0	284,374	347,504
Administration	0	284,019	518,594
Administration	0	0	35,475
Development	0	2,237,311	2,483,703
Development Services	6,314,981	1,738,065	1,340,206
Administration			
Final Plat	0	6,401	123,666
Final Site Plan	0	4,369	123,666
Inspection	0	968,355	952,343
Land Use	1,252,325	1,813,026	1,606,212
Plan Review	0	857,318	1,235,848
Transportation	1,008,687	1,436,511	1,164,907
Department Total	8,621,836	9,619,003	9,970,774
% Change from Previous Period		11.6%	3.7%

Administration

\$ 38,650

Administration provides budget and financial control and providing oversight for the overall operations of the Long Range Planning. Please note: No appropriations are requested to the Admin. Program. Rather, administrative time is proportionately allocated to the Land Use and Transportation programs.

Objectives

- Provide administrative and program support for the Development Engineering Team. Administration encompasses the development of policies and procedures, data and records management, and budgetary and financial control for operations.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of engineering reviews	0	0	0	0
• Number of staff in Engineering	8	0	0	0
<u>Workload Measures</u>				
• Monthly activity and financial reports	0	0	0	0

Development

\$ 2,483,703

Development Review is responsible for implementing the Clark County Code relative to land use. The division processes about fifty different types of land use reviews to include land divisions, commercial and industrial site plans, conditional uses, zone changes, and administration of the State Environmental Policy Act (SEPA), shoreline management plan and Columbia Rive Gorge Scenic Area. It also provides research and recommendations regarding code amendments

Development Services is divided into the following teams:

Management Team: The management team is composed of the division director, team leaders and associated support staff. This team is responsible for setting the direction (with extensive staff involvement) through the division vision, mission and values. The team manages through continuous service assessments and improvements. Projects and programs are established to help guide our improvement processes. Our land use reviews are managed through a set of written procedures (created and updated continually by staff). The management team also implements an extensive outreach program composed of our web page, customer interviews, focus groups, bi-annual customer meetings, attending local meetings, and front counter, public hearing, phone and mailed surveys. This team also develops and oversees the division budget.

Rural Development Review Team: This team is responsible for the processing and review of land use and environmental applications in the rural zones of Clark County. It processes and reviews Habitat, Wetland, and Forest Practice permits for the other Development Services teams.

Urban Development Review Teams: The East and West Urban Teams are responsible for the processing and review of land use and environmental applications in the urban zones of Clark County.

Long Term Mission: To help manage and guide land development in Clark County by: Serving as advocates for quality development; Providing clear and complete information; Solving problems creatively; Making timely decisions; and Providing extraordinary customer service.

Short Term Mission: Teaming with the community for quality development

Objectives

- Process land use applications consistent with the Comp plan and County ordinances. Maintain an "A" rating for all division survey results

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of Applications	2,701	2,477	0	0
<u>Workload Measures</u>				
• Number of permits filed and reviewed	2,701			0

Development Services Administration

\$ 1,340,206

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile monthly and quarterly performance reports to compare against performance standards.

Objectives

- Budgetary and financial control.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Workload Measures</u>				
•	0	0	0	0

Final Plat

\$ 123,666

The Final Plat process verifies that development complies with all conditions of land use and engineering approvals prior to plat recording and issuance of building permits

Objectives

- Process final plat applications in a timely and responsive manner

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of Final Plat applications	0	0	0	0
<u>Workload Measures</u>				
• Number of Recorded Plats	0	0	0	0

Final Site Plan

\$ 123,666

The Final Site Plan process verifies that development complies with all conditions of land use and engineering approvals prior to issuance of building permits

Objectives

- Process final site plan applications in a timely and responsive manner.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of Final Site Plan applications	0	0	0	0
<u>Workload Measures</u>				
• Number of final site plan approvals issued.	0	0	0	0

Inspection

\$ 952,343

The Development Inspection Team conducts inspections throughout the construction process to ensure that water quality, storm drainage, grading and transportation facilities are constructed in accordance with approved plans and the County's erosion control program.

Objectives

- To provide timely and responsive inspection file closeout reviews.
- To provide timely and responsive Preconstruction Conferences.
- To provide timely and responsive processing of Native Trench Backfill approval requests.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• NPDES Permit requirements	0	0	0	0
• Number of Inspection applications	0	0	0	0
<u>Workload Measures</u>				
• % of file closeout reviews within 5 days.	0	0	0	0
• % Preconstruction Conferences held within 5 days.		0	0	0
• % of backfill requests processed within 5 days.	0	0	0	0

Land Use

\$ 1,606,212

This program is responsible for developing, revising and maintaining the County's Comprehensive Plan by anticipating and responding to community needs and by protecting community resources. Its principal project is the implementation of the Washington State's Growth Management Act and monitoring its consequences for the community. This program ensures that the County's Comprehensive Plan meets the Washington State's planning goals and the citizens' vision for the County. This program supports the Planning Commission and Board of County Commissioners in policy development, including ordinance revisions and adoption. This program also coordinates with other local governments, regional agencies, and service providers to facilitate the implementation of the Plan.

Objectives

- Long Range Land Use planning in accordance with the comprehensive plan.
- Ordinance development to implement the comprehensive plan
- Ordinance development to implement the comprehensive plan.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Workload Measures</u>				
• Planning accomplishment	0	7	0	0
• Planning accomplishment	16	23	26	21
• Planning accomplishment	5		0	0

Plan Review

\$ 1,235,848

The Development Engineering Team provides transportation, stormwater, erosion control, critical aquifer recharge, geohazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

Objectives

- Increase % of projects completing the plan review process with 3 reviews or less
- To complete 2nd cycle plan reviews within targeted timeframe
- To complete 3rd cycle plan review within target timeframe
- To complete first cycle plan reviews within targeted timeframes

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Applications requiring Engineering review	0	0	0	0
<u>Workload Measures</u>				
• % of project plan approvals with 3 or less reviews	0	0	0	0
• % 2nd cycle plan reviews completed within 14 days	0	0	0	0
• % 3rd cycle plan reviews completed within 7 days	0	0	0	0
• % First plan reviews completed within 21 days	0	0	0	0

Transportation

\$ 1,164,907

Transportation Planning is responsible for: identifying potential transportation problems of the future; long-term planning of transportation infrastructure improvements and non-capital demand management programs; supporting regional transportation planning activities; and supporting the development of the six-year transportation improvement programs.

Objectives

- Long Range Transportation planning in accordance with the comprehensive plan.
- Transportation planning in accordance with the comprehensive plan
- Transportation planning in accordance with the comprehensive plan.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Workload Measures</u>				
• Planning accomplishment	0	1	0	0
• Planning accomplishment	4	5	0	0

• Planning accomplishment	0	4	0	0
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